

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Suffolk Police Communications Period: 2003

**Total Received:** \$99,767.47  
**Total Actual:** \$98,530.87  
**Difference:** \$1,236.60 to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	286.121	223.897
Total 911 calls handled by the PSAP	64,407	53.845
Total wireless 911 calls handled by the PSAP	19.992	21.249
Percentage of wireless to total calls :9.49%		Percentage of wireless to 9-1-1 calls :39.46%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
Maintenance on Motorola 911 system	\$ 17,993.52	\$ 17,993.28
Total Shared Equipment for Formula:	\$ 17,993.52	\$ 17,993.28

Estimated:	$\frac{19,992}{286,121} \times$	\$ 17,993.52	=	\$ 1,874.92
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Actual:	$\frac{21,249}{223,897} \times$	\$ 17,993.28	=	\$ 1,874.90

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
4 trunks at \$84 per month	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,032.00	\$ 4,032.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 895,773.05	\$ 858,226.30
Training	\$ 5,000.00	\$ 4,716.02
Overtime/holiday pay	\$ 0.00	\$ 25,963.35
Total Shared Equipment for Formula:	\$ 900,773.05	\$ 888,905.67

Estimated:	$\frac{19,992}{286,121} \times$	\$ 900,773.05	=	\$ 93,860.55
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Actual:	$\frac{21,249}{223,897} \times$	\$ 888,905.67	=	\$ 92,623.97

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**